



		Medicaid Expenditures					
Categories		SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015
Inpatient Hospital	\$	72,854,446	\$ 73,160,670	\$ 74,900,673	\$ 79,860,674	\$ 82,140,458	\$ 83,698,556
Outpatient Hospital		31,395,814	33,899,727	36,113,097	36,991,157	39,246,855	41,252,332
Critical Access Hospital		35,203,504	39,566,443	38,934,574	41,995,522	44,215,879	46,120,101
Hospital Utilization Fees / DSH		76,397,030	82,974,552	63,996,224	68,157,471	68,183,526	68,210,037
Other Hospital and Clinical Services		16,798,917	20,258,201	20,701,390	20,296,521	21,940,436	23,680,057
Physician & Psychiatrists		53,255,184	53,735,237	51,073,114	49,719,449	52,335,895	54,577,862
Other Practitioners		15,862,391	17,172,830	16,796,018	17,366,328	18,197,342	19,070,345
Other Managed Care Services		6,946,131	8,577,024	8,636,781	9,160,029	9,492,889	9,838,673
Drugs & Part-D Clawback		78,979,604	78,572,996	90,214,026	90,029,544	93,976,030	98,150,677
Drug Rebates		(27,238,227)	(29,809,486)	(48,090,298)	(42,938,071)	(40,694,839)	(42,578,270)
Dental & Denturists		19,981,116	23,389,974	22,786,858	25,007,497	27,170,536	29,263,294
Durable Medical Equipment		12,745,605	13,761,025	13,937,422	14,614,108	15,342,831	16,107,892
Other Acute Services		2,771,667	2,669,902	2,534,113	2,781,485	2,986,774	3,211,793
Nursing Homes & Swing Beds		152,231,391	152,849,477	145,831,816	143,718,620	139,742,331	139,784,579
Nursing Home IGT		3,977,854	10,729,944	16,099,081	17,712,606	22,651,002	23,945,170
Personal Care		35,183,898	37,112,702	36,863,365	37,389,599	39,491,265	41,724,156
Other SLTC Home Based Services		11,095,179	11,529,298	9,414,053	10,802,718	10,303,223	10,871,614
SLTC HCBS Waiver		35,512,520	36,502,376	36,014,369	37,780,682	36,393,573	36,393,573
Medicare Buy-In		24,636,881	28,579,323	27,934,865	27,799,177	30,167,379	32,850,394
Children's Mental Health		65,661,684	67,441,463	69,796,119	75,441,370	81,946,450	87,749,865
Adult Mental Health and Chem Dep		41,701,001	42,962,700	42,937,084	43,541,424	45,357,581	46,884,054
HIFA Waiver		75	966,660	7,100,000	10,975,951	10,975,951	10,975,951
Disability Services Waiver		87,163,567	89,439,291	94,295,143	103,342,488	105,461,192	107,579,897
Indian Health Services - 100% Fed funds		32,005,782	42,162,006	47,604,512	58,722,812	63,832,022	69,242,162
School Based Services - 100% Fed funds		23,873,511	25,981,721	28,423,110	30,974,437	37,655,407	45,814,681
MDC & ICF Facilities - 100% Fed funds		15,097,759	12,690,679	9,896,811	10,096,811	9,521,578	9,521,578
Provider Rate Increase					\$0	\$14,105,789	\$28,389,234
Community First Choice/MFP Adj.					-	6,539,953	9,213,210
Total	\$	924,094,285	\$ 976,876,733	\$ 964,744,321	\$ 1,021,340,409	\$ 1,088,679,307	\$ 1,151,543,466

		Medicaid Expenditures					
Type		SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015
Core Medicaid		\$624,527,537	\$651,140,991	\$652,242,164	\$666,538,578	\$694,460,218	\$720,220,772
Other Medicaid Components		\$103,350,684	\$115,112,053	\$85,106,394	\$97,532,022	\$102,964,063	\$105,969,835
Waiver		\$125,239,011	\$129,789,284	\$141,471,330	\$157,475,749	\$159,600,280	\$163,171,994
Federal Only		\$70,977,052	\$80,834,406	\$85,924,433	\$99,794,059	\$111,009,006	\$124,578,421
Provider Rate Increase						\$14,105,789	\$28,389,234
Community First Choice/MFP Adj.						\$6,539,953	\$9,213,210
Total		\$924,094,285	\$976,876,733	\$964,744,321	\$1,021,340,409	\$1,088,679,307	\$1,151,543,466

		Percent Change from Previous Year					
		SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015
Core Medicaid		6.14%	4.26%	0.17%	2.19%	4.19%	3.71%
Other Medicaid Components		30.77%	11.38%	-26.07%	14.60%	5.57%	2.92%
Waiver		7.90%	3.63%	9.00%	11.31%	1.35%	2.24%
Federal Only		15.55%	13.89%	6.30%	16.14%	11.24%	12.22%
Total		9.37%	5.71%	-1.24%	5.87%	6.59%	5.77%

Note: Updated from Montana Medicaid Program Report to the 2013 Legislature with revised projections for SFY 2013 - SFY 2015.

